Total Bond Funding and Allocations by Category

Needs Assessment	\$	%
Total	\$1,403,607,000	
Affordable Housing	\$76,500,000	5.5%
City Facilities	\$362,448,000	25.8%
Parks & Open Space	\$240,000,000	17.1%
Transportation/Mobility	\$724,659,000	51.6%
Community-Based Projects		

Committee Recommendations	\$	%
Total	\$659,284,000	
Affordable Housing	\$111,000,000	17%
City Facilities	\$117,434,000	18%
Parks & Open Space	\$178,200,000	27%
Transportation/Mobility	\$252,650,000	38%
Community-Based Projects		

\$659,284,000

Committee Recommendations (with Community Projects \$ included)	\$	%
Total	\$688,332,046	
Affordable Housing	\$111,000,000	16%
City Facilities	\$117,434,000	17%
Parks & Open Space	\$178,200,000	26%
Transportation/Mobility	\$252,650,000	37%
Community-Based Projects	\$29,048,046	4%

\$688,332,046

5/14/12 APPI	ROVED \$575M	package:

OPTION 2	(\$)	(%)
Total Bond Funding	(+)	(10)
Recommendation:	\$575,000,000	
Affordable Housing	\$100,500,000	17%
City Facilities	\$98,800,000	17%
Parks & Open Space	\$150,000,000	26%
Transportation/Mobility	\$208,700,000	36%
Community-Based Projects	\$17,000,000	3%

TOTAL: \$575,000,000

For 5/21/12 Discussion (1F Average % from 5/14/12 mtg.):				
OPTION 1	Task Force Member Avg. (\$)	(%)		
Total Bond Funding	3 (1)	, ,		
Recommendation:	\$400,000,000			
Affordable Housing	\$76,800,000	19%		
City Facilities	\$66,300,000	17%		
Parks & Open Space	\$110,100,000	28%		

36%

\$142,200,000 \$4,600,000 Community-Based Projects \$400,000,000 TOTAL: 100%

For 5/21/12 Discussion: Staff analysis for BEATF

Transportation/Mobility

· • · • · • · · · · · · · · · · · · · ·	tan analytic it be before
	(\$)
Affordable Housing	\$76,800,000
City Facilities	\$76,048,000
Parks & Open Space	\$110,000,000
Transportation/Mobility	\$142,200,000
TOTAL:	\$405,048,000

5/21/12 \$400M Discussion Worksheet Task Force Task Force Member member notes OPTION 1 notes (\$) (%) Total Bond Funding Recommendation: \$400,000,000 Affordable Housing \$0 #DIV/0! \$0 #DIV/0! City Facilities Parks & Open Space \$0 #DIV/0! Transportation/Mobility \$0 #DIV/0! Community-Based Projects \$0 #DIV/0! TOTAL: \$0 #DIV/0!

Total Bond Funding and Allocations by Category

March Community Engagement Results -			Online Survey	
\$400M	Workshop Results	%	Results	%
Total	\$400,000,000		\$400,000,000	
Affordable Housing	\$52,000,000	13%	\$77,000,000	19%
City Facilities	\$95,000,000	24%	\$69,000,000	17%
Parks & Open Space	\$102,000,000	26%	\$99,000,000	25%
Transportation/Mobility	\$152,000,000	38%	\$155,000,000	39%
Community-Based Projects				

March Community Engagement Results - \$300M	Workshop Results	%	Online Survey Results	%
Total	\$300,000,000		\$300,000,000	
Affordable Housing	\$32,000,000	11%	\$60,000,000	20%
City Facilities	\$72,000,000	24%	\$53,000,000	18%
Parks & Open Space	\$87,000,000	29%	\$75,000,000	25%
Transportation/Mobility	\$112,000,000	37%	\$112,000,000	37%
Community-Based Projects				

March Community Engagement Results -			Online Survey	
\$200M	Workshop Results	%	Results	%
Total	\$200,000,000		\$200,000,000	
Affordable Housing	\$22,000,000	11%	\$40,000,000	20%
City Facilities	\$46,000,000	23%	\$34,000,000	17%
Parks & Open Space	\$56,000,000	28%	\$50,000,000	25%
Transportation/Mobility	\$74,000,000	37%	\$76,000,000	38%
Community-Based Projects				

FOR INFORMATION: Application of \$575M Recommendation % to \$400M

	(\$)	(%)
Total Bond Funding Recommendation:	\$400,000,000	
	000010010	4=07
Affordable Housing	\$69,913,043	17%
City Facilities	\$68,730,435	
Parks & Open Space	\$104,347,826	26%
Transportation/Mobility	\$145,182,609	36%
Community-Based Projects	\$11,826,087	3%

TOTAL: \$400,000,000

FOR INFORMATION: Application of Committee Recommendation % to \$400M (% without including community-based projects)

	(\$)	(%)
Total Bond Funding Recommendation:	\$400,000,000	
Affordable Housing	\$67,345,787	17%
City Facilities	\$71,249,416	18%
Parks & Open Space	\$108,117,291	27%
Transportation/Mobility	\$153,287,506	38%
Community-Based Projects		

TOTAL: \$400,000,000

FOR INFORMATION: Application of Committee Recommendation % to \$575M (% without including community-based projects)

(70 Without moraumy commanty back	ra projecto,	
	(\$)	(%)
Total Bond Funding Recommendation:	\$575,000,000	
Affordable Housing	\$06,000,560	470/
Affordable Housing City Facilities	\$96,809,569 \$102,421,036	
Parks & Open Space	\$155,418,606	
Transportation/Mobility	\$220,350,790	38%
Community-Based Projects		

TOTAL: \$575,000,000

FOR INFORMATION: Application of Committee Recommendation % to \$400M (% including community-based projects)

	(\$)	(%)
Total Bond Funding		
Recommendation:	\$400,000,000	
Affordable Housing	\$64,503,753	16%
City Facilities	\$68,242,646	17%
Parks & Open Space	\$103,554,673	26%
Transportation/Mobility	\$146,818,677	37%
Community-Based Projects	\$16,880,252	4%

TOTAL: \$400,000,000

FOR INFORMATION: Application of Committee Recommendation % to \$575M (% including community-based projects

	(\$)	(%)
Total Bond Funding		
Recommendation:	\$575,000,000	
Affordable Housing	\$92,724,144	16%
City Facilities	\$98,098,803	17%
Parks & Open Space	\$148,859,843	26%
Transportation/Mobility	\$211,051,847	
Community-Based Projects	\$24,265,362	4%

TOTAL: \$575,000,000

Affordable Housing Projects/Programs

Committee	Department	Project ID	Project/Program Title	Near Term	O/M Impact	Needs Assessment Cost Estimate	Committee Recommendation	5/14/10 APPROVED \$575M	STAFF Analysis for BEATF	Task Force Member Notes - \$400M
	Neighborhood									
	Housing and									
	Community									
Affordable Housing	Development	10089.001	Housing Affordability	No	\$0	\$75,000,000	\$110,000,000	\$100,500,000	\$76,800,000	
	Neighborhood									
	Housing and									
	Community		Colony Park - Street and Utility					(moved to		
Affordable Housing	Development	10027.001	Infrastructure	No	\$0	\$1,500,000	\$1,000,000	transportation)		
TOTAL						\$76,500,000	\$111,000,000	\$100,500,000	\$76,800,000	\$0

⁼ change from committee recommendation = change from BEATF \$575M recommendation

City Facilities Projects/Programs

Committee	Department	Project ID	Project/Program Title	Near Term	O/M Impact	Needs Assessment Cost Estimate	Committee Recommendation	5/14/10 APPROVED \$575M	Staff Analysis for BEATF	Task Force Member Notes - \$400M
Committee	Austin Fire	1 10,000 12	r rojocar rogram rido	101111	mipaot	Lotimato		40.0	22	140100 \$ 100111
City Facilities	Department	9575.005	Fire Maintenance & Breathing Air Shops	No	\$0	\$14,852,000	\$14,852,000	\$14,852,000	\$0	
	Austin Fire									
City Facilities	Department	9575.006	Fire Station - Onion Creek	Yes	\$1,595,000	\$9,363,000	\$9,363,000	\$9,363,000	\$9,363,000	
City Facilities	Austin Fire Department	0505 000	Fire Stations Driveway Benjacements	V	Ф.	¢0.504.000	#0.504.000	CO FOA 000	© 504 000	
City Facilities	Austin Fire	9565.002	Fire Stations Driveway Replacements Shaw Ln Drill Field and Drill Towers - Repair	Yes	\$0	\$2,581,000	\$2,581,000	\$2,581,000	\$2,581,000	
City Facilities	Department	9565.003	& Renovation	Yes	\$0	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000	
Oity 1 dollities	Austin Fire	3000.000	Women's Locker Room Additions Phase 5 -	103	Ψ	ψ1,100,000	ψ1,100,000	ψ1,100,000	ψ1,100,000	
City Facilities	Department	9565.001	#5,7,22,24,26,27	Yes	\$0	\$876,000	\$876,000	\$876,000	\$876,000	
,	Austin Fire		Pleasant Valley Drill Tower - Repair &				, ,			
City Facilities	Department	9565.004	Renovation	Yes	\$0	\$819,000	\$819,000	\$819,000	\$819,000	
	Austin Fire									
City Facilities	Department	9575.001	Fire Station - Loop 360 Area	Yes	\$3,018,000	\$10,355,000	\$10,355,000	\$0	\$0	
O	Austin Police				A.=0.0.4	A	* • • • • • • • • • • • • • • • • • • •	* - -	A . = === ===	
City Facilities	Department Austin Police	9580.002	North West Substation	Yes	\$172,949	\$15,733,000	\$15,733,000	\$15,733,000	\$15,733,000	
City Facilities	Department	0590 006	Park Patrol Facility	Yes	\$69,278	\$4,724,000	\$4,724,000	\$4,724,000	\$4,724,000	
City i acilities	Austin Police	9300.000	Fair Fation acility	163	\$09,270	φ4,724,000	φ4,724,000	\$4,724,000	\$4,724,000	
City Facilities	Department	9570.001	Mounted Patrol Facility	Yes	\$19,338	\$3,665,000	\$3,665,000	\$3,665,000	\$3,665,000	
	Austin Police	00101001	l l l l l l l l l l l l l l l l l l l		ψ.ο,οοο	φοισσίουσ	φο,σσο,σσο	φοιοσίοσο	φοισσοίσσο	
City Facilities	Department	9580.005	Air Operations Unit	No	\$66,366	\$3,079,000	\$3,079,000	\$0	\$0	
	Austin Public		Renovation of Will Hampton Branch Library at							
City Facilities	Library	9567.007	Oak Hill	Yes	\$0	\$1,340,000	\$1,340,000	\$1,340,000	\$1,340,000	
	Austin Public		Pleasant Hill Branch Library Roof							
City Facilities	Library	9567.015		Yes	\$0	\$1,234,000	\$1,234,000	\$1,234,000	\$1,234,000	
Oit.	Austin Public	0507.000	Austin History Center Interior & Exterior			04 400 000	# 4 400 000	# 4 400 000	#4.400.000	
City Facilities	Library Austin Public	9567.006	Improvements	Yes	\$0	\$1,168,000	\$1,168,000	\$1,168,000	\$1,168,000	
City Facilities	Library	9567.008	Milwood Branch Library Renovation	Yes	\$0	\$1,066,000	\$1,066,000	\$1,066,000	\$1,066,000	
Oity 1 dollities	Austin Public	3307.000	University Hills Branch Library Parking Lot	103	Ψ	ψ1,000,000	ψ1,000,000	Ψ1,000,000	ψ1,000,000	
City Facilities	Library	9567.01	Expansion	Yes	\$0	\$1,022,000	\$1,022,000	\$1,022,000	\$1,022,000	
,	Austin Public				• •	+ /- /	* /- /	* /- /	+ /- /	
City Facilities	Library	9567.017	Cepeda Branch Library Renovation Project	Yes	\$0	\$684,000	\$684,000	\$684,000	\$684,000	
	Austin Public		Yarborough Branch Library Renovation							
City Facilities	Library	9567.018	Project	Yes	\$0	\$592,000	\$592,000	\$592,000	\$592,000	
	Austin Public									
City Facilities	Library	9567.002		Yes	\$0	\$497,000	\$497,000	\$497,000	\$497,000	
City Facilities	Austin Public Library	9567.019	Windsor Park Branch Library Renovation	Yes	\$0	¢420.000	\$439,000	£420.000	\$439,000	
City Facilities	Austin-Travis	9507.019	Project	168	ΦU	\$439,000	\$4 39,000	\$439,000	\$439,000	
City Facilities	County EMS	9563 001	Ambulance Truck Bay Expansion	Yes	\$0	\$3,788,000	\$3,788,000	\$3,788,000	\$3,788,000	
City Facilities	General Facilities		911 Dispatch Center Expansion at CTECC	No	\$0		\$9,200,000	\$4,000,000	\$0,700,000	
City Facilities	General Facilities		Rutherford Lane Renovations	Yes	\$0		\$1,727,000	\$1,727,000		
-	Health and Human							•	, , ,	
	Services		Betty Dunkerley Campus Infrastructure							
City Facilities	Department	9576.001	Improvements	Yes	\$0	\$1,923,000	\$1,923,000	\$1,923,000	\$1,923,000	
	Health and Human									
0:4 - 5:!!:4:	Services	0500 000	Warran & Ohildrenia Ohaltan Dana'			04.044.000	04.044.000	# 4 044 000	04.044.000	
City Facilities	Department	9566.002	Women & Children's Shelter Repairs	Yes	\$0	\$1,841,000	\$1,841,000	\$1,841,000	\$1,841,000	

City Facilities Projects/Programs

	Health and Human									
	Services		Parking Lot Expansion for Montopolis							
City Facilities	Department	9576.002	Neighborhood Center & Far South Clinic	Yes	\$0	\$906,000	\$906,000	\$906,000	\$906,000	
	Parks and									
	Recreation		Zilker Metropolitan Park - Maintenance Barn							
City Facilities	Department	9579.001	Replacement	Yes	\$0	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	
	Parks and									
	Recreation		New Facilities - South District Maintenance	١	^ • • •		40.050.000	******	•	
City Facilities	Department	9579.007	Facility	No	\$57,842	\$2,250,000	\$2,250,000	\$2,250,000	\$0	
	Parks and		Walnut Creek Matronalitan Dark District							
	Recreation Department	0570 002	Walnut Creek Metropolitan Park - District Maintenance Facility	No	¢64.040	£4 650 000	¢4 650 000	¢4 650 000	\$0	
City Facilities	Public Works	9579.003	ivialitienance raciiity	No	\$61,342	\$1,650,000	\$1,650,000	\$1,650,000	Φ0	
City Facilities	Department	0581 002	Harold Court Facility	Yes	\$0	\$16,125,000	\$16,125,000	\$16,125,000	\$16,125,000	
TOTAL	Department	9301.002	Tracold Court r acility	163	ΨΟ	\$122,834,000	\$117,434,000	\$98,800,000	\$76,048,000	\$0
Other Projects and	Programs (Not Rec	ommended	hy Committee)			ψ122,03 4 ,000	\$117,434,000	\$30,000,000	Ψ10,040,000	ΨC
	Austin Fire	ommenaea	Fire Station 1 Replacement With New							
	Department	9575 003	Fire/Ems Headquarters	No	\$0	\$76,352,000	\$0	\$0	\$0	
	Austin Fire	00.0.000			Ų.	ψ. 0,002,000	Ψ0	Ψ	Ψ0	
	Department	9575.004	Fire Station - Travis Country	No	\$1,595,000	\$10,193,000	\$0	\$0	\$0	
	Austin Fire		,		, , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	* -	* -	* -	
City Facilities	Department	9575.007	Fire Station - Grand Ave Pkwy	No	\$1,595,000	\$9,401,000	\$0	\$0	\$0	
-	Austin Fire		Women's Locker Room Additions Phase 6 -							
City Facilities	Department	9565.006	#2,9-12,16	No	\$0	\$1,161,000	\$0	\$0	\$0	
	Austin Fire									
City Facilities	Department	9565.005	Drill Field Lights	Yes	\$25,000	\$500,000	\$0	\$0	\$0	
	Austin Police									
City Facilities	Department	9580.003	APD Main Headquarters Facility	No	\$0	\$78,056,000	\$0	\$0	\$0	
	Austin Police									
	Department	9580.004	Central West Substation	No	\$172,949	\$21,400,000	\$0	\$0	\$0	
	Austin Police									
City Facilities	Department	9580.001	South West Substation	Yes	\$175,812	\$16,213,000	\$0	\$0	\$0	
	Economic Growth									
	and		Constitution of Development Browns							
	Redevelopment Services	9843.001	Small Business Development Program Facility	No	\$0	\$2,000,000	¢o.	ФО.	ΦO	
	General Facilities		Elevators Code Compliance	Yes	\$0	\$1,428,000	\$0 \$0	\$0 \$0	\$0 \$0	
Only I admitted	Health and Human	3004.00 l	Lievatora dode dompilance	162	φυ	φ1,420,000	Φ0	\$0	20	
	Services		Betty Dunkerley Campus Neighborhood							
	Department	9576 005	Activity Center	No	\$0	\$8,450,000	\$0	\$0	\$0	
2,	Parks and	237 0.000		.,0	ΨΟ	ψο, 100,000	ΨΟ	ΨΟ	ΨΟ	
	Recreation		Central Maintenance Complex - Renovation							
	Department	9579.004	and Urban Forestry Expansion	No	\$70,138	\$7,000,000	\$0	\$0	\$0	
,	Parks and		, '		, ,, ,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7.	**	**	
	Recreation		Walter E. Long Metropolitan Park - Northeast							
City Facilities	Department	9579.006	District Maint Yard Impv	No	\$68,342	\$1,650,000	\$0	\$0	\$0	
	Public Works		•				·	·	·	
City Facilities	Department	9581.003	Manor Road Facility	Yes	\$0	\$5,810,000	\$0	\$0	\$0	
TOTAL						\$362,448,000	\$117,434,000	\$98,800,000	\$76,048,000	\$0

⁼ change from committee recommendation

⁼ change from 5/10/12 tentative discussion = change from BEATF \$575M recommendation

Parks and Open Space Projects/Programs

Committee	Department	Project ID	Project/Program Title	Near Term	O/M Impact	Needs Assessment Cost Estimate	Committee Recommendation	5/14/10 APPROVED \$575M	Staff Analysis for BEATF	Task Force Member Notes - \$400M
Darder and Ones	Watershed									
Parks and Open	Protection	0500 450	0 0 4i-iti		# 40 F 000	# 50,000,000	457 000 000	044 400 000	# 00 000 000	
Space	Department	9590.153	Open Space Acquisition	No	\$125,000	\$50,000,000	\$57,000,000	\$44,400,000	\$33,000,000	
	Planning and									
Davis and Once	Development		Najahhadhaad Diag Bada lasaasaada aad							
Parks and Open	Review	0700.040	Neighborhood Plan Parks Improvements and		Φ0	¢00,000,000	\$44.000.000	#44 000 000	#0.000.000	
Space	Department	9706.049	Open Space Program	No	\$0	\$22,000,000	\$11,000,000	\$11,000,000	\$8,000,000	
	Planning and									
D 1 10	Development		W. H. O. J. O. T. T. J. J. J. W. H. O. J.							
Parks and Open	Review		Waller Creek & Trail Impr (Waller Creek				.			
Space	Department	9705.001	District/Waller Creek Conservancy)	No	\$0	\$40,500,000	\$15,000,000	\$10,000,000	\$10,000,000	
	Parks and									
Parks and Open	Recreation		Metropolitan Parks - Improvements and							
Space	Department	9664.013	Renovations	Yes	\$438,080	\$33,300,000	\$22,600,000	\$20,000,000	\$9,250,000	
	Parks and									
Parks and Open	Recreation		Montopolis Neighborhood Park - Community							
Space	Department	9663.002	Building	Yes	\$98,520	\$9,000,000	\$15,500,000	\$15,500,000	\$15,500,000	
	Parks and									
Parks and Open	Recreation									
Space	Department	9569.003	Recreation Facilities	Yes	\$0	\$15,000,000	\$15,000,000	\$15,000,000	\$10,000,000	
	Parks and									
Parks and Open	Recreation		Neighborhood Parks - Improvements and							
Space	Department	9666.035	Renovations	Yes	\$0	\$15,000,000	\$8,000,000	\$8,000,000	\$4,000,000	
	Parks and									
Parks and Open	Recreation		District Parks - Improvements and							
Space	Department	9665.013	Renovations	Yes	\$92,183	\$13,000,000	\$6,000,000	\$4,500,000	\$3,000,000	
	Parks and									
Parks and Open	Recreation									
Space	Department	9569.011	Land Acquisitions	No	\$0	\$7,000,000	\$4,000,000	\$4,000,000	\$4,000,000	
	Parks and									
Parks and Open	Recreation		Greenbelts and Preserves - Improvements							
Space	Department	9668.008	and Renovations	Yes	\$0	\$5,000,000	\$4,250,000	\$3,500,000	\$2,000,000	
	Parks and					·				
Parks and Open	Recreation									
Space	Department	9569.001	Building Renovations	No	\$0	\$2,300,000	\$2,300,000	\$2,300,000	\$2,000,000	
	Parks and		-							
Parks and Open	Recreation		Zilker Metropolitan Park - Barton Springs							
Space	Department	9663.003	Bathhouse Renovation	No	\$0	\$2,250,000	\$2,250,000	\$2,250,000	\$0	
	Parks and									
Parks and Open	Recreation									
Space	Department	9569.002	Cemetery Renovations	No	\$0	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
	Parks and		,		, -				, , , , , , , , , , , , , , , , , , , ,	
Parks and Open	Recreation		Dougherty Arts Center - Co-developed							
Space	Department	9663.001		Yes	\$63,811	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
	Parks and		·						. , . , . , ,	
Parks and Open	Recreation		Pocket Parks - Improvements and							
Space	Department	9667,007	Renovations	Yes	\$0	\$1,300,000	\$1,300,000	\$1,300,000	\$1,000,000	

Parks and Open Space Projects/Programs

	Parks and		_		l					
Parks and Open	Recreation		Elisabet Ney Museum - Restoration of							
Space	Department		Building and Landscape	No	\$0	\$1,250,000	\$500,000	\$1,250,000	\$1,250,000	
Орасс	Parks and	3003.013	Building and EarldScape	INO	ΨΟ	Ψ1,230,000	Ψ300,000	Ψ1,230,000	ψ1,230,000	
Parks and Open	Recreation									
Space	Department	9569 004	Downtown Squares	No	\$133,407	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	
Орасс	Parks and	3303.004	Downtown equates	INO	ψ133, 4 07	Ψ2,000,000	Ψ2,000,000	ψ1,000,000	ψ1,000,000	
Parks and Open	Recreation		Sir Swante Palm Neighborhood Park - Phase							
Space	Department		1 Park Improvements	No	\$0	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	
Орасс	Parks and	3000.002	11 dik improvementa	INO	ΨΟ	ψ1,500,000	Ψ1,000,000	ψ1,000,000	ψ1,000,000	
Parks and Open	Recreation		Waterloo Neighborhood Park - Phase I Park							
Space	Department		Improvements	No	\$0	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	
Opace	Parks and	3000.003	Improvements	INO	ΨΟ	ψ1,500,000	Ψ1,000,000	ψ1,000,000	ψ1,000,000	
Parks and Open	Recreation									
Space	Department	9569 007	Connectivity Improvements	No	\$0	\$2,000,000	\$2,000,000	\$0	\$0	
Opace	Parks and	3303.007	Connectivity improvements	INO	ΨΟ	Ψ2,000,000	Ψ2,000,000	ΨΟ	ΨΟ	
Parks and Open	Recreation		New Facilities - Seaholm Intake Facility							
Space	Department		Redevelopment	No	\$67,175	\$800,000	\$800,000	\$0	\$0	
Opace	Parks and	3003.003	rkedevelopment	INO	ψ07,173	ψ000,000	Ψ000,000	ΨΟ	ΨΟ	
Parks and Open	Recreation									
Space	Department	9569 005	Sustainability Improvements	No	\$61,689	\$1,400,000	\$700,000	\$0	\$0	
Opace	Parks and	9309.003	oustainability improvements	INO	Ψ01,009	\$1,400,000	Ψ100,000	ΨΟ	ΨΟ	
Parks and Open	Recreation		Zilker Nature Preserve - Clubhouse							
Space	Department		Renovation	No	\$0	\$3,600,000	\$2,000,000	\$0	\$0	
TOTAL:	Department	3003.012	renovation	NO	ΨΟ	\$237,700,000	\$178,200,000	\$150,000,000	\$110,000,000	
TOTAL.	-	-				Ψ237,700,000	ψ170,200,000	ψ130,000,000	Ψ110,000,000	ΨΟ
Other Projects and	Programs (Not Re	ecommendec	hy Committee)							
other i rojects and	Planning and	Johnnende	i by committee,							
	Development									
Parks and Open	Review		Gus Garcia Neighborhood Park - Additional							
Space	Department		Improvements	No	\$0	\$1,500,000	\$0	\$0		
Орасо	Parks and	3700.024	in provonono	140	ΨΟ	ψ1,300,000	ΨΟ	ΨΟ		
Parks and Open	Recreation		Zilker Metropolitan Park - Umlauf Master							
Space	Department		Plan Renovation	No	\$0	\$800,000	\$0	\$0		
TOTAL:	- Spartmont	3000.020	Ton Tono Tono	140	ΨΟ	\$240,000,000	\$178,200,000	\$150,000,000	\$110,000,000	\$0
IOIAL.						Ψ2-40,000,000	ψ170,200,000	ψ.30,000,000	ψ110,000,000	ΨΟ



⁼ change from committee recommendation = change from 5/10/12 tentative discussion = change from BEATF \$575M recommendation

						Needs		5/14/10		Task Force
O	D	Desired ID	Desired/Desired Title	Near	O/M	Assessment Cost		APPROVED	Staff Analysis for	
Committee	Department Austin	Project ID	Project/Program Title	Term	Impact	Estimate	Recommendation	\$575M	BEATF	\$400M
Transportation /	Transportation									
Mobility	Department	9584 002	IH-35 Improvements	No	\$0	\$50,000,000	\$40.000.000	\$35,000,000	\$21,000,000	
Wideliney	Austin	3304.002	in the improvements	110	ΨΟ	ψου,ουο,ουο	ψ+0,000,000	Ψ00,000,000	Ψ21,000,000	
Transportation /	Transportation		N. Lamar Blvd (& Burnet Road) Corridor							
Mobility	Department	9584 015	Improvements	No	\$0	\$24,800,000	\$34,200,000	\$27,000,000	\$16,000,000	
	Austin	000 110 10			40	ψ2 1,000,000	φο ι,200,000	ΨΞ.,σσσ,σσσ	\$10,000,000	
Transportation /	Transportation									
Mobility	Department	9584.048	Arterial Congestion & Crash Risk Mitigation	Yes	\$0	\$41,000,000	\$12,000,000	\$12,000,000	\$8,000,000	
	Austin		i i i i i i i i i i i i i i i i i i i		, ,	· //	, , , , , , , , , , , ,	, , , , , , , , , , , ,	+ - / /	
Transportation /	Transportation		Local Area Traffic Management (LATM)							
Mobility	Department	9584.013	• , ,	Yes	\$0	\$8,000,000	\$3,000,000	\$3,000,000	\$3,000,000	
Í	Austin						. , , ,	. , ,	. , ,	
Transportation /	Transportation									
Mobility	Department	9584.004	MoPAC Improvements	No	\$0	\$25,000,000	\$3,000,000	\$3,000,000	\$3,000,000	
	Austin		·							
Transportation /	Transportation									
Mobility	Department	9584.014	Riverside Dr Corridor Improvements	No	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$1,000,000	
	Austin		·							
Transportation /	Transportation									
Mobility	Department	9584.012	Airport Blvd Corridor Improvements	No	\$0	\$4,700,000	\$3,000,000	\$0	\$0	
	Austin									
Transportation /	Transportation									
Mobility	Department	9584.017	FM 969 Corridor Improvements	No	\$0	\$7,000,000	\$4,000,000	\$0	\$0	
	Austin									
Transportation /	Transportation									
Mobility	Department	9584.003	Loop 360 Improvements	No	\$0	\$15,000,000	\$15,000,000	\$0	\$0	
	Planning and									
	Development									
Transportation /	Review		E. 6th St - Congress Ave. to IH-35							
Mobility	Department	9703.005	(Downtown Austin Plan)	No	\$0	\$18,000,000	\$18,000,000	\$15,000,000	\$0	
	Planning and									
	Development									
Transportation /	Review		E. 5th St / Onion St to Robert Martinez, Jr		•	^	AT TE		•	
Mobility	Department	9583.007	Blvd (Plaza Saltillo Area Plan)	No	\$0	\$7,750,000	\$7,750,000	\$0	\$0	
Transportation /	Public Works	0507.045	Ctt Dti D	V	.	\$00,000,000	£40 500 000	£40 500 000	£40,000,000	
Mobility Transportation /	Department Dublic Works	9587.015	Street Reconstruction Program	Yes	\$0	\$90,000,000	\$46,500,000	\$46,500,000	\$40,000,000	
Transportation /	Public Works Department	0500.004	City Wide Sidewalks, Ramps, Curbs and Gutters	Vas	\$0	¢45,000,000	¢20,000,000	#20.000.000	¢25 000 000	
Mobility	Department	9588.001	Guilers	Yes	\$0	\$45,000,000	\$30,000,000	\$30,000,000	\$25,000,000	
			Design of New Projects (Projects proposed,							
Transportation /	Public Works		if funded, may include but are not limited to							
Mobility	Department	2.001	the following: S. Lamar, Congress Ave.)	NA	\$0	\$0	\$10,000,000	\$10,000,000	\$5,000,000	
Transportation /	Public Works	2.001	and renowing. O. Lamar, Congress Ave.)	14/1	Ψ	φυ	ψ10,000,000	ψ10,000,000	ψ3,000,000	
Mobility	Department	9589 007	Urban Trail & Grant Match Projects	No	\$0	\$4,900,000	\$9,000,000	\$9,000,000	\$6,000,000	
Transportation /	Public Works	5555.507	Emmett Shelton Bridge on Red Bud Trail	110	ΨΟ	ψ-,500,000	ψ5,555,000	ψο,σσο,σσο	ψο,σσσ,σσσ	
Mobility	Department	9684.003	_	Yes	\$0	\$18,630,000	\$5,000,000	\$5,000,000	\$5,000,000	
Transportation /	Public Works	0001.000	MoPAC Bicycle Bridge at Barton Creek	1.00	ΨΟ	ψ10,000,000	ψο,σσσ,σσσ	ψο,σσσ,σσσ	ψο,οοο,οοο	
Mobility	Department	9589 003	Phase 1 and 2	No	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	

T/	Dudelle Weeder	1	1	1		-	1			
Transportation / Mobility	Public Works Department	0694 002	Minor Bridges Culverte (and Structures)	No	¢ 0	\$2.259.000	\$2,100,000	¢2 100 000	¢2 100 000	
Transportation /	Public Works	9684.002	Minor Bridges, Culverts (and Structures)	INO	\$0	\$2,258,000	\$2,100,000	\$2,100,000	\$2,100,000	
Mobility	Department	0500 001	City Wide Bikewaye	Yes	\$0	\$2.250.000	¢1 500 000	¢4 500 000	¢4 500 000	
	Public Works	9589.001	City Wide Bikeways	res	Φ0	\$3,250,000	\$1,500,000	\$1,500,000	\$1,500,000	
Transportation / Mobility	Department	0500 004	Austin to Manor Trail Phase 2	No	¢0	¢ E 200 000	¢4 000 000	\$1,000,000	ΦO.	
Transportation /	Public Works	9589.004	Austin to Manor Trail Fridse 2	No	\$0	\$5,200,000	\$1,000,000	\$1,000,000	\$0	
Mobility	Department	9588.006	Neighborhood Partnering Program	No	\$0	\$1,200,000	\$600,000	\$600,000	\$600,000	
WODIIIty	Neighborhood	9366.006	Neighborhood Faithening Frogram	INO	φυ	\$1,200,000	φουυ,υυυ	\$600,000	\$600,000	
	Housing and									
	Community									
Affordable Housing		10027 001	Colony Park - Street and Utility Infrastructure	No	\$0	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	
Allordable Housing	Development	10027.001	Colony Park - Street and Othing Infrastructure	INO	ΦΟ	\$1,500,000	\$252,650,000	\$208,700,000	\$142,200,000	\$0
Consolidated Proje	octe						\$232,030,000	\$200,700,000	\$142,200,000	\$ 0
Consolidated Froje	Austin									
Transportation /	Transportation									
Mobility	Department	0584 018	At-Grade Railroad Crossings	No	\$0	\$5,000,000	\$0	\$0		
Widdinty	Austin	3304.010	At Grade Ramodd Grossings	140	ΨΟ	ψ5,000,000	ΨΟ	ΨΟ		
Transportation /	Transportation									
Mobility	Department	9584 016	Burnet Rd Corridor Improvements	No	\$0	\$27,500,000	\$0	\$0		
Widdinty	Austin	3304.010	Burnet Na Comaci improvements	140	ΨΟ	Ψ21,300,000	ΨΟ	ΨΟ		
Transportation /	Transportation									
Mobility	Department	9584 006	COA-Travis County Partnership Projects	No	\$0	\$13,500,000	\$0	\$0		
Widdinty	Austin	3304.000	CON Travis County Farthership Frojects	140	ΨΟ	ψ13,300,000	ΨΟ	ΨΟ		
Transportation /	Transportation									
Mobility	Department	9584 005	COA-TxDOT Partnership Projects	No	\$0	\$25,000,000	\$0	\$0		
Wiodility	Austin	3004.000	CONTINUE TO A TO COLO	140	ΨΟ	Ψ23,000,000	ΨΟ	ΨΟ		
Transportation /	Transportation									
Mobility	Department	9584 007	Railroad Grade Separations	No	\$0	\$25,000,000	\$0	\$0		
Wiodility	Planning and	3004.007	Namoda Grade deparations	140	ΨΟ	Ψ23,000,000	ΨΟ	ΨΟ		
Transportation /	Development		Bike/Ped Facilities along 4th/5th St. Rail							
Mobility	Review	9706.013	_	No	\$0	\$1,800,000	\$0	\$0		
Widdinty	Planning and	0700.010	Comaci	110	ΨΟ	ψ1,000,000	ΨΟ	ΨΟ		
	Development									
Transportation /	Review		Congress Ave. streetscape Improve/Cesar							
Mobility	Department	9703.008		No	\$0	\$16,500,000	\$0	\$0		
	Planning and	0.00.000	Charez te Tran (Deminenti Tuesan Flam)		Ψ	ψ.ο,οοο,οοο	Ψΰ	Ψ		
	Development									
Transportation /	Review									
Mobility	Department	9704.011	Downtown Austin Plan Bicycle Improvements	No	\$0	\$8,600,000	\$0	\$0		
	Planning and	0.0.00.	20 mem riacim riam 210 year improvemente		Ψυ	φοισσοίσσο	Ψ	Ψ		
	Development									
Transportation /	Review		Downtown Austin Plan Sidewalk Gap							
Mobility	Department	9704.009	•	No	\$0	\$500,000	\$0	\$0		
- · ···· <i>y</i>	Planning and	71211200	(70	+,000	Ψ	Ψ		
	Development									
Transportation /	Review		E. Riverside Crosswalk /IH 35toHwy 71 (East							
Mobility	Department	9705.002	Riverside Corridor Master Plan)	No	\$0	\$3,500,000	\$0	\$0		
,	Planning and	11101002			40	+-,000,000	ΨΟ	ΨΟ		
			I and the second							
									I	1
Transportation /	Development Review		Extend Country Club Creek Trail from							

Planning and Development Review 9703.022 Great Streets Program No S0 \$72,000,000 \$0 \$0		In	1	T							
Transportation / Review Planning and Development Planning and Develop		Planning and									
Mobility											
Planning and Development Lamar Blvd / Alirport Intersection No \$2,100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$	•		.=	0 .0		•	^= 2 222 222	•			
Development Transportation / Parining and Development Transportation / Parining and Development Season	Mobility		9703.022	Great Streets Program	No	\$0	\$72,000,000	\$0	\$0		
Transportation / Review Lamar Blvd / Airport Intersection No \$0 \$2,100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$											
Mobility		•									
Planning and Development N. Burnet Rd. Streetscape & Roadway Impro No \$0 \$34,600,000 \$0 \$0 \$0	•					•	40.400.000	•			
Development Paining and Development Pa	Mobility		9583.005	Reconfiguration	No	\$0	\$2,100,000	\$0	\$0		
Transportation / Review Seas.004 J. S. 183 to Mopac No. S0 \$34,600,000 \$0 \$0 \$0 \$0 \$0 \$0 \$											
Mobility											
Planning and Development Review Mobility Department 9706.029 Research to Rundberg No \$0 \$13,700,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	•			' '							
Development	Mobility		9583.004	/ U.S. 183 to Mopac	No	\$0	\$34,600,000	\$0	\$0		
Transportation / Review N. Lamar Streetscape & Roadway Imprv / No											
Mobility Department											
Planning and Development Review Mobility Department 9706.050 Program No \$0 \$12,000,000 \$0 \$0											
Development Review Pignarring and Development Pogram Program Pro	Mobility		9706.029	Research to Rundberg	No	\$0	\$13,700,000	\$0	\$0		
Transportation / Department											
Mobility											
Planning and Development Planning and Develo				•							
Development Review	Mobility		9706.050	Program	No	\$0	\$12,000,000	\$0	\$0		
Transportation / Mobility											
Mobility											
Transportation / Mobility	•										
Mobility			9706.051		No	\$0	\$13,500,000	\$0	\$0		
Transportation / Mobility											
Mobility Department 9589.009 Plan Implementation No \$0 \$2,216,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0			9684.007		No	\$0	\$4,800,000	\$0	\$0		
Transportation / Mobility Department 9684.010 Improvements and Retaining Wall No \$0 \$305,000 \$0 \$0 Transportation / Public Works Department 9589.015 Country Club Creek, Riverside to Oltorf No \$0 \$1,200,000 \$0 \$0 Transportation / Public Works Department 9684.008 Creek No \$0 \$0 Transportation / Public Works Department 9684.008 Delwau Road Bridge over South Boggy No \$0 \$0 Transportation / Public Works Department 9684.008 Creek No \$0 \$1,700,000 \$0 \$0 Transportation / Public Works Department 9684.009 Improvements No \$0 \$1,000,000 \$0 \$0 Transportation / Public Works Department 9684.009 Improvements No \$0 \$1,000,000 \$0 \$0 Transportation / Public Works Department 9684.006 Ends) No \$0 \$5,000,000 \$0 \$0 Transportation / Public Works Department 9589.010 Dam to Lakeshore No \$0 \$950,000 \$0 Transportation / Public Works Department 9684.006 [East) No \$0 \$3,000,000 \$0 \$0 Transportation / Public Works Department 9684.006 [East) No \$0 \$3,000,000 \$0 \$0 Transportation / Public Works Department 9684.006 [East) No \$0 \$3,000,000 \$0 \$0 Transportation / Public Works Department 9684.006 [East) No \$0 \$3,000,000 \$0 \$0 Transportation / Public Works Department 9684.006 [East) No \$0 \$3,000,000 \$0 \$0 Transportation / Public Works Department 9684.006 [East) No \$0 \$3,000,000 \$0 \$0 Transportation / Public Works Department 9684.006 [East) No \$0 \$3,000,000 \$0 \$0 Transportation / Public Works Department 9684.006 [East) No \$0 \$3,000,000 \$0 \$0 Transportation / Public Works Department 9684.006 [East) No \$0 \$0 \$0 Transportation / Public Works Department 9684.006 [East) No \$0 \$0 \$0 Transportation / Public Works Department 9684.006 [East) No \$0 \$0 \$0 Transportation / Public Works Department 9684.006 [East) No \$0 \$0 \$0 Transportation / Public Works Department 9684.006 [East) No \$0 \$0 \$0 Transportation / Public Works Department 9684.006 [East] No \$0 \$0 \$0 Transportation / Public Works Department 9684.006 [East] No \$0 \$0 \$0 Transportation / Public Works Department 9684.006 [East] No \$0 \$0 \$0 Transportation / Public Works Department 9				,		•	40.040.000	•			
Mobility Department 9684.010 Improvements and Retaining Wall No \$0 \$305,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0			9589.009		No	\$0	\$2,216,000	\$0	\$0		
Transportation / Public Works Department 9589.015 Country Club Creek, Riverside to Oltorf No \$0 \$1,200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$			0004040			0.0	# 00 5 000	•	••		
Mobility Department 9589.015 Country Club Creek, Riverside to Oltorf No \$0 \$1,200,000 \$0 \$0 Transportation / Public Works Delwau Road Bridge over South Boggy No \$0 \$1,700,000 \$0 \$0 Transportation / Public Works Riverside Drive Retaining Wall No \$0 \$1,700,000 \$0 \$0 Transportation / Public Works Bepartment 9684.009 Improvements No \$0 \$1,000,000 \$0 \$0 Transportation / Mobility Department 9684.006 Ends) No \$0 \$5,000,000 \$0 \$0 Transportation / Mobility Public Works Widen Pleasant Valley Road - Longhorn No \$0 \$950,000 \$0 \$0 Transportation / Mobility Department 9589.010 Dam to Lakeshore No \$0 \$950,000 \$0 \$0 Transportation / Mobility Department 9684.005 (East) William Cannon Drive Misc. Wall Repairs No \$0 \$3,000,000 \$0 \$0 Transpor			9684.010	Improvements and Retaining Wall	No	\$0	\$305,000	\$0	\$0		
Transportation / Public Works Delwau Road Bridge over South Boggy No			0500.045	Country Olivis Country Divisionida to Olfons	NI-	¢ο	#4 000 000	¢o.	r.o.		
Mobility Department 9684.008 Creek No \$0 \$1,700,000 \$0 \$0 \$0 \$0 \$0 \$0 \$			9589.015		INO	\$0	\$1,200,000	\$0	\$0		
Transportation / Public Works Department 9684.009 Improvements No \$0 \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0			0004.000	0 00,	NI-	¢ο	¢4 700 000	¢o.	r.o.		
Mobility Department 9684.009 Improvements No \$0 \$1,000,000 \$0 \$0 Transportation / Mobility Public Works Slaughter Lane MSE Wall Repairs (Both Mobility No \$0 \$5,000,000 \$0 \$0 Transportation / Public Works Widen Pleasant Valley Road - Longhorn Mobility No \$0 \$950,000 \$0 \$0 Transportation / Public Works William Cannon Drive Misc. Wall Repairs No \$0 \$950,000 \$0 \$0 Mobility Department 9684.005 (East) No \$0 \$3,000,000 \$0 \$0 Transportation / Public Works William Cannon Drive Misc. Wall Repairs No \$0 \$3,000,000 \$0 \$0 Mobility Department 9684.004 (West) William Cannon Drive Misc. Wall Repairs No \$0 \$4,200,000 \$0 \$0			9684.008		INO	\$0	\$1,700,000	\$0	\$0		
Transportation / Public Works Slaughter Lane MSE Wall Repairs (Both Mobility Department 9684.006 Ends) No			0694 000	S S	No	¢0	¢1 000 000	ΦΩ	0.9		
Mobility Department 9684.006 Ends) No \$0 \$5,000,000 \$0 \$0 Transportation / Mobility Public Works Widen Pleasant Valley Road - Longhorn No \$0 \$5,000,000 \$0 \$0 Transportation / Mobility Public Works William Cannon Drive Misc. Wall Repairs No \$0 \$3,000,000 \$0 \$0 Transportation / Public Works William Cannon Drive Misc. Wall Repairs No \$0 \$3,000,000 \$0 \$0 Mobility Department 9684.004 (West) William Cannon Drive Misc. Wall Repairs No \$0 \$4,200,000 \$0 \$0			9004.009		INO	Φυ	\$1,000,000	Φυ	Φ0		
Transportation / Public Works Widen Pleasant Valley Road - Longhorn No \$0 \$950,000 \$0 \$0			0004 000		No	¢ο	¢ E 000 000	ΦO	ΦO		
Mobility Department 9589.010 Dam to Lakeshore No \$0 \$950,000 \$0 Transportation / Public Works Public Works William Cannon Drive Misc. Wall Repairs No \$0 \$3,000,000 \$0 Transportation / Public Works Public Works William Cannon Drive Misc. Wall Repairs William Cannon Drive Misc. Wall Repairs Volume Cannon Drive Misc. Wa			9004.000		INU	\$0	φ5,000,000	\$0	\$0		
Transportation / Public Works William Cannon Drive Misc. Wall Repairs No \$0 \$3,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	•		0500.040		No	¢ο	\$050,000	ΦO	ΦO		
Mobility Department 9684.005 (East) No \$0 \$3,000,000 \$0 \$0 Transportation / Mobility Public Works Department William Cannon Drive Misc. Wall Repairs (West) No \$0 \$4,200,000 \$0 \$0			9309.010		INU	Φ0		\$0	\$0		
Transportation / Public Works William Cannon Drive Misc. Wall Repairs Mobility Department 9684.004 (West) No \$0 \$4,200,000 \$0 \$0			0694 005		No	¢0	\$3,000,000	¢Λ	¢ ດ		
Mobility Department 9684.004 (West) No \$0 \$4,200,000 \$0 \$0			9004.005		INU	Φ0	φ3,000,000	\$0	\$0		
			9684 004	•	No	0.9	\$4.200.000	¢Ω	¢Ω		
101AL. \$000,103,000 \$202,000,000 \$208,700,000 \$142,200,000		Бераниени	9004.004	(VVESI)	INU	Φ0					
	IOIAL.						\$000, 138,000	\$232,030,000	φ200,100,000	\$14Z,ZUU,UUU	•

Other Projects an	d Programs (Not Re	commended	d by Committee)							
	Neighborhood									
	Housing and									
Transportation /	Community									
Mobility	Development	10026.001	12th Street Streetscape Improvements	No	\$0	\$14,600,000	\$0	\$0		
	Planning and									
	Development									
Transportation /	Review		Sabine Street "Promenade" (Waller Creek							
Mobility	Department	9583.002	District /Waller Creek Conservancy)	No	\$0	\$10,700,000	\$0	\$0		
	Planning and									
	Development									
Transportation /	Review		Waller Creek Roadway Impr (Waller Creek							
Mobility	Department	9583.003	District/ Waller Creek Conservancy)	No	\$0	\$8,800,000	\$0	\$0		
	Planning and									
	Development									
Transportation /	Review		Alexander Blvd / Manor Rd to MLK (MLK							
Mobility	Department	9583.006	TOD Station Area Plan)	No	\$0	\$4,900,000	\$0	\$0		
	Planning and									
	Development									
Transportation /	Review		E. 7th St / IH 35 to Navasota (Plaza Saltillo							
Mobility	Department	9583.001	Area Plan)	No	\$0	\$3,600,000	\$0	\$0		
	Planning and									
	Development									
Transportation /	Review		Two-Way Conversions (Downtown Austin							
Mobility	Department	9704.010	Plan)	No	\$0	\$3,400,000	\$0	\$0		
TOTAL:						\$726,159,000	\$252,650,000	\$208,700,000	\$142,200,000	\$0



Community-Based Projects/Programs

Committee	Project/Program Title	Notes/Comments	Amount Requested	5/14/10 APPROVED \$575M	Task Force Member Notes - \$400M
City Facilities	Austin Studios Expansion	Proposed expansion of the Austin Studios facility to increase the amount of square footage available for film and television production and add 50,000 square feet of affordable office space for creative small businesses. Amount requested: \$9,548,046	\$9,548,046	\$7,500,000	
Parks and Open Space	Austin Planetarium	\$3 million contribution towards construction of the Austin Planetarium; which is currently in the planning stages. The Austin Planetarium has submitted an application to the State of Texas to develop a planetarium as part of a mixed use development on a piece of property across the street from the Bob Bullock Museum.	\$3,000,000	\$0	
Parks and Open Space	Mexic-Arte Museum	Contribution towards a new, iconic, \$30m Mexic-Arte Museum (MAM) building at their current site of 419 Congress Avenue. MAM plans to finance the project with \$5m in 2006 GO bonds, \$6m in new market tax credits, \$10m in 2012 GO Bonds, \$6.5 from a capital campaign, and \$2.5m in grant money.	\$10,000,000	\$3,000,000	
Transportation /	51st Street Vision Plan Improvements	The 51st Street Vision Plan established a coordinated vision for East 51st Street between IH 35 and Old Manor Road, where the street provides important frontage for both the Mueller and Windsor Park neighborhoods. Broad-based community consensus and support to accommodate multiple modes of travel was achieved. Improvements proposed, if funded, may include but are not limited to the following: Wide sidewalks, curbs, gutters, ramps, bicycle lanes, parallel parking, traffic management devices, landscaping/trees and drainage improvements. (\$3,500,000 City participation request from Community. Catellus Development will also cost participate.)	\$3,500,000	\$3,500,000	
Transportation /		The Violet Crown Trail is a proposed 34-mile regional trail system that will link central Austin through the Barton Creek Greenbelt to neighborhoods, retail centers, City parks and preserves, the Lady Bird Johnson Wildflower Center and beyond to the rural countryside and historic ranches in Hays County. The proposed multi-modal trail system that will enable users to travel through these city green spaces, neighborhoods and the surrounding countryside is a public-private partnership that includes the Austin Parks Foundation, Hill Country Conservancy, the cities of Austin and Sunset Valley, Texas Parks & Wildlife, TxDOT and USFWS. COA Public Works, with federal funding provided by Hill Country Conservancy, is currently managing the final design/engineering phase of a six-mile segment of the Violet Crown Trail in south Austin. (\$3,000,000 City participation request from Community for construction of the six-mile	\$3,000,000	\$3,000,000	
Mobility	Violet Crown Trail	segment)	\$29,048,046	\$17,000,000	\$0

⁼ change from committee recommendation = change from 5/10/12 tentative discussion